

# **Administration and Regulation Appropriations Bill House File 810**

*As Amended by Senate Appropriations  
Committee Amendment S-3094*

Last Action:

**Senate Appropriations  
Committee**

April 6, 2005

**An Act relating to and making appropriations to certain State departments, agencies, funds, and certain other entities, providing for regulatory authority, and other properly related matters, and providing an effective date.**

**Fiscal Services Division  
Legislative Services Agency**

## **NOTES ON BILLS AND AMENDMENTS (NOBA)**

Available on line at <http://www3.legis.state.ia.us/noba/index.jsp>

LSA Contacts: Ron Robinson (16256) Sam Leto (16764) Douglas Wulf (13250)

## EXECUTIVE SUMMARY NOTES ON BILLS AND AMENDMENTS

## HOUSE FILE 810 AS AMENDED BY S-3094 ADMINISTRATION AND REGULATION APPROPS. BILL

### SENATE APPROPRIATIONS COMMITTEE AMENDMENT S-3094

- *Page and Line numbers refer to the location the amendment action is inserted into HF 810.*
- Authorizes the Department of Administrative Services to expend up to \$360,000 from the Department's revolving funds for the general operations of the Department. Requires the Department to develop a plan for the repayment of the \$1.9 million FY 2005 start-up funding to the General Fund. The Department is required to submit the plan to the Department of Management for approval and to the General Assembly for review. (Page 1, Line 11 and Page 2, Line 15)
- Decreases the appropriation to the Administration Division of the Department of Inspections and Appeals (DIA) by \$80,000. (Page 10, Line 15)
- Increases the appropriation to the Health Facilities Division of the DIA by \$80,000 and 1.0 FTE position for the Direct Care Worker Registry. (Page 10, Line 33)
- Eliminates a \$200,000 IowaAccess Revolving Fund appropriation to the Legislative Council that was to be used to initiate a progress audit concerning the implementation of the Integrated Information for Iowa (I/3 Budget System) and the Enterprise Resource Planning System. (Page 17, Line 34)
- Makes a General Fund supplemental appropriation of \$300,000 for FY 2005 to be used for security-related costs and other expenses associated with the National Governor's Association National Meeting. Permits nonreversion of funds. (Page 18, Line 15)

### BILL AS PASSED BY THE HOUSE FUNDING SUMMARY

### MAJOR INCREASES, DECREASES, AND TRANSFERS OF EXISTING PROGRAMS

- The Bill appropriates a total of \$81.8 million from the General Fund, 1,846.5 FTE positions, and \$13.6 million in other funds. This is an increase of \$864,000 from the General Fund, 62.8 FTE positions and \$998,000 from other funds compared to estimated net FY 2005.
- Makes the following General Fund increases or decreases for FY 2006:
  - **Department of Administrative Services (DAS):** A decrease of \$2.7 million, which includes a decrease for the Distribution Account, General Office, start-up funding for new revolving funds, and an increase for utility costs. (Page 1, Line 7)
  - **State Auditor:** An increase of \$35,000 to perform additional audit work for non-billable agencies. (Page 3, Line 9)
  - **Department of Commerce:** An increase of \$820,000 for oversight of State-chartered banks and the insurance industry and to ensure compliance with safety codes and rules. (Page 4, Line 12, Page 4, Line 24, and Page 5, Line 20)

**EXECUTIVE SUMMARY  
NOTES ON BILLS AND AMENDMENTS**

**HOUSE FILE 810 AS AMENDED BY S-3094  
ADMINISTRATION AND REGULATION APPROPS. BILL**

**MAJOR INCREASES, DECREASES,  
AND TRANSFERS OF EXISTING  
PROGRAMS (CONTINUED)**

- **Governor's Office of Drug Control Policy:** An increase of \$50,000 to bridge the gap between two federal grants for the Drug Endangered Children Program. (Page 7, Line 26)
- **Department of Human Rights:** An increase of \$356,000, which includes funding for the new Status of Asian and Pacific Islanders Heritage Division, increased funding for the Criminal and Juvenile Justice Planning Division and the Status of African Americans Division. (Page 8, Line 15 through Page 9, Line 31)
- **Department of Inspections and Appeals:** A net increase of \$702,000 for the Racing and Gaming Commission to improve oversight of the gaming industry, including a decrease of \$217,000 in one-time FY 2005 funding for Pari-Mutuel Investigations. (Page 11, Line 34 and Page 12, Line 13)
- **Secretary of State:** An increase of \$154,000 to restore operating expenses for the Business Services Division. (Page 15, Line 9)
- **State Treasurer:** An increase of \$29,000 for information technology to address the federal over-billing concern. (Page 15, Line 31)
- **IPERS:** An increase of \$1.4 million from the IPERS Trust Fund for the first part of a multi-year update, through FY 2010, of the Benefits Administration System. (Page 16, Line 3)
- **Department of Revenue:** An increase of \$1.4 million to retain tax compliance officers, to create an automated system for tracking tax credits, and for information technology to address the federal over-billing concern. (Page 16, Line 20)
- **Ethics and Campaign Disclosure Board:** Appropriates \$8,000 for costs associated with the electronic filing system. (Page 18, Line 8)
- **Racing and Gaming Commission:** Appropriates \$50,000 for costs associated with the examination of new gaming license applications. (Page 18, Line 16)
- Requires the Department of Revenue to provide a report to the General Assembly on the Department's progress toward developing a Tax Credit Tracking System by January 1, 2006. (Page 16, Line 34)
- Appropriates \$200,000 from the IowaAccess Revolving Fund to the Legislative Council to conduct a progress audit on the implementation of the Integrated Information for Iowa (I/3 Budget System) and the Enterprise Resource Planning Systems. (Page 17, Line 17)
- Requires the Department of Administrative Services' Distribution Account to carry forward approximately \$272,000 to be distributed to State agencies in FY 2006. (Page 17, Line 35)
- Provides that Sections 24 and 25 of this Bill, making FY 2005 supplemental appropriations to the Ethics and Campaign Disclosure Board and the Racing and Gaming Commission, are effective upon enactment. (Page 18, Line 35)

**FY 2005 SUPPLEMENTAL  
APPROPRIATIONS**

**REQUIRED REPORT**

**STUDIES AND INTENT LANGUAGE**

**SIGNIFICANT CHANGES TO THE  
CODE OF IOWA  
EFFECTIVE DATES**

House File 810

House File 810 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
1	12	1.2	Nwthstnd	Sec. 8.33	Nonreversion of Utility Account Funds
1	33	1.5	Nwthstnd	Sec. 8.33	Nonreversion of Workers' Compensation Funds
2	17	3.1	Nwthstnd	Sec. 321A.3(1)	lowAccess Funding
15	15	18	Nwthstnd	Sec. 490.122(1)(a and s) and 504A.85(1 and 9)	Money-back Guarantee Filer Fees
17	17	23	Nwthstnd	Sec. 8A.221 through 8A.224	lowAccess Funding
17	35	24	Nwthstnd	Sec. 8.33	Nonreversion of DAS Distribution Account

S-3094

HF810 as amended by S-3094 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section	Description
1	43	25	Nwthstnd	Sec. 8.33	Nonreversion of National Governor's Association Supplemental Appropriation

1 1 Section 1. DEPARTMENT OF ADMINISTRATIVE SERVICES. There  
 1 2 is appropriated from the general fund of the state to the  
 1 3 department of administrative services for the fiscal year  
 1 4 beginning July 1, 2005, and ending June 30, 2006, the  
 1 5 following amounts, or so much thereof as is necessary, to be  
 1 6 used for the purposes designated:

1 7 1. For salaries, support, maintenance, and miscellaneous  
 1 8 purposes, and for not more than the following full-time  
 1 9 equivalent positions:

1 10 ..... \$ 4,798,641  
 1 11 ..... FTEs 423.20

General Fund appropriation to the Department of Administrative Services (DAS).

DETAIL: This is a decrease of \$449,793 and an increase of 10.84 FTE positions compared to the estimated net FY 2005 General Fund appropriation. The changes include:

- A decrease of \$359,560 to be replaced by one-time funding from the revolving funds. The Department received a one-time FY 2005 appropriation of \$1,889,610 for start-up funding for the DAS revolving funds, which, when combined with a carry-forward from three on-going funds, provided the Department with \$359,560 in excess of the two-month estimated operating expenses.
- A decrease of \$90,233 due to less funding being needed for space management.
- An increase of 10.84 FTE positions for all of the Department's FTE positions that the Governor recommended with the exception of 3.00 FTE positions for an Information Security Office and 3.00 FTE positions for accountants.

\*S-3094

\* 1 1 Amend House File 810, as amended, passed, and  
 \* 1 2 reprinted by the House, as follows:  
 \* 1 3 #1. Page 1, by inserting after line 11 the  
 \* 1 4 following:  
 \* 1 5 "In addition to the amount appropriated in this  
 \* 1 6 subsection, the department is authorized to expend an  
 \* 1 7 additional amount not to exceed \$359,560 for the  
 \* 1 8 purposes designated in this subsection. Such amount

**SENATE APPROPRIATIONS COMMITTEE AMENDMENT:**

Authorizes the Department of Administrative Services to expend up to \$359,560 from the Department's revolving funds for the general operations of the Department. Requires the expenditure to be from the General Fund appropriation of \$1,889,610 for one-time start-up funding for the Department's revolving funds contained in SF 2298 (FY 2005 Omnibus Appropriations Act).

Requires the Department to develop a plan for the repayment of the \$1,889,610 to the General Fund, with any expenditure by the

\* 1 9 shall be expended from general fund moneys deposited  
 \* 1 10 in revolving funds under the control of the department  
 \* 1 11 that were appropriated to the department pursuant to  
 \* 1 12 2004 Iowa Acts, chapter 1175, section 2. The  
 \* 1 13 department shall develop a plan for repayment to the  
 \* 1 14 general fund of the total amount appropriated to the  
 \* 1 15 department for start-up funding for revolving funds  
 \* 1 16 under the control of the department pursuant to 2004  
 \* 1 17 Iowa Acts, chapter 1175, section 2. Any amount  
 \* 1 18 expended pursuant to this paragraph shall be  
 \* 1 19 considered a repayment amount to the general fund and  
 \* 1 20 shall reduce the total amount to be repaid to the  
 \* 1 21 general fund under the plan developed by the  
 \* 1 22 department. The department shall submit the plan for  
 \* 1 23 repayment to the department of management for  
 \* 1 24 approval. Upon review and approval by the department  
 \* 1 25 of management, the department of administrative  
 \* 1 26 services shall submit the plan to the general assembly  
 \* 1 27 for its review."

1 12 UTILITY COSTS  
 1 13 2. For the payment of utility costs:  
 1 14 ..... \$ 3,080,865  
 1 15 Notwithstanding section 8.33, any excess funds appropriated  
 1 16 for utility costs in this subsection shall not revert to the  
 1 17 general fund of the state at the end of the fiscal year but  
 1 18 shall remain available for expenditure for the purposes of  
 1 19 this subsection during the fiscal year beginning July 1, 2006.

1 20 3. For distribution to other departments:  
 1 21 ..... \$ 158,295  
 1 22 Moneys appropriated in this subsection shall be separately  
 1 23 accounted for in a distribution account and shall be  
 1 24 distributed to other governmental entities based upon formulas  
 1 25 established by the department to pay for services provided

Department under the terms of this Section to be considered part of the repayment. The Department is required to submit the plan to the Department of Management for approval and to the General Assembly for review.

DETAIL: The Department's start-up funding, when combined with a carry forward from three on-going funds, provided the Department with \$359,560 in excess of the two-month estimated operating expenses.

Senate File 2298, as passed by the General Assembly, required the Department to reimburse the General Fund \$1,889,610 from the Department's revolving funds and internal service funds at the end of FY 2005. The Governor vetoed the language and stated that the Department needs the funds for more than a single year.

General Fund appropriation for the Utilities Account of the DAS.

DETAIL: This is an increase of \$504,865 compared to the estimated net FY 2005 General Fund appropriation for the addition of the Ankeny Labs for the full fiscal year.

CODE: Requires excess funds from the DAS Utilities Account to carry forward at the end of FY 2005 for utility expenses.

General Fund appropriation to the Distribution Account of the DAS.

DETAIL: This is a decrease of \$874,557 compared to the estimated net FY 2005 General Fund appropriation. The changes include:

- A decrease of \$874,557 representing the amount distributed to State agencies that the DAS will bill for services that had been

1 26 governmental entities by the department as described in  
1 27 chapter 8A.

provided by a direct appropriation to the DAS.

- The \$158,295 will be combined with a carry-forward of \$272,281 and distributed to agencies to pay for additional DAS services.
- The carry-forward will be one-time funding for FY 2006.
- New funding will have to be found above the FY 2006 level in FY 2007 for the agencies that receive the carry-forward funding.

1 28 4. Members of the general assembly serving as members of  
1 29 the deferred compensation advisory board shall be entitled to  
1 30 receive per diem and necessary travel and actual expenses  
1 31 pursuant to section 2.10, subsection 5, while carrying out  
1 32 their official duties as members of the board.

Authorizes members of the General Assembly to receive per diem, necessary travel, and actual expenses while performing official duties as members of the Deferred Compensation Advisory Board.

1 33 5. Any funds and premiums collected by the department for  
1 34 workers' compensation shall be segregated into a separate  
1 35 workers' compensation fund in the state treasury to be used  
2 1 for payment of state employees' workers' compensation claims  
2 2 and administrative costs. Notwithstanding section 8.33,  
2 3 unencumbered or unobligated moneys remaining in this workers'  
2 4 compensation fund at the end of the fiscal year shall not  
2 5 revert but shall be available for expenditure for purposes of  
2 6 the fund for subsequent fiscal years.

Specifies the intent of the General Assembly that any funds received by the DAS for workers' compensation purposes be used for the payment of workers' compensation claims and administrative costs.

CODE: Requires excess funds from the DAS Workers' Compensation Fund at the end of the fiscal year to carry forward for payment of workers' compensation claims and administrative costs.

2 7 Sec. 2. REVOLVING FUNDS. There is appropriated to the  
2 8 department of administrative services for the fiscal year  
2 9 beginning July 1, 2005, and ending June 30, 2006, from the  
2 10 revolving funds designated in chapter 8A and from internal  
2 11 service funds created by the department, such amounts as the  
2 12 department deems necessary for the operation of the department  
2 13 consistent with the requirements of chapter 8A. The  
2 14 appropriation in this section authorizes the department to  
2 15 expend \$359,560 for the general operations of the department.

Permits the DAS to use resources in the revolving funds and internal service funds created by the Department for operational purposes, including \$359,560 for the general operation of the Department.

\* 1 28 #2. Page 2, by striking lines 13 through 15 and  
 \* 1 29 inserting the following: "consistent with the  
 \* 1 30 requirements of chapter 8A."

Department's revolving funds for the general operations of the Department.

DETAIL: The authority is now provided in Section 1.1 of this Bill.

2 16 Sec. 3. FUNDING FOR IOWACCESS.

2 17 1. Notwithstanding section 321A.3, subsection 1, for the  
 2 18 fiscal year beginning July 1, 2005, and ending June 30, 2006,  
 2 19 the first \$1,000,000 collected and transferred by the  
 2 20 department of transportation to the treasurer of state with  
 2 21 respect to the fees for transactions involving the furnishing  
 2 22 of a certified abstract of a vehicle operating record under  
 2 23 section 321A.3, subsection 1, shall be transferred to the  
 2 24 lowAccess revolving fund established by section 8A.224 and  
 2 25 administered by the department of administrative services for  
 2 26 the purposes of developing, implementing, maintaining, and  
 2 27 expanding electronic access to government records as provided  
 2 28 by law.

CODE: Requires the first \$1,000,000 collected by the Department of Transportation from the sale of certified driver's records to be allocated to the lowAccess Revolving Fund for developing, implementing, maintaining, and expanding electronic access to government records.

2 29 2. All fees collected with respect to transactions  
 2 30 involving lowAccess shall be deposited in the lowAccess  
 2 31 revolving fund and shall be used only for the support of  
 2 32 lowAccess projects.

Requires all fees relating to transactions involving lowAccess to be deposited into the lowAccess Revolving Fund for use in projects.

2 33 Sec. 4. STATE EMPLOYEE HEALTH INSURANCE ADMINISTRATION  
 2 34 CHARGE. For the fiscal year beginning July 1, 2005, and  
 2 35 ending June 30, 2006, the monthly per contract administrative  
 3 1 charge which may be assessed by the department of  
 3 2 administrative services shall be \$2.00 per contract on all  
 3 3 health insurance plans administered by the department.

Permits the DAS to charge \$2 per health insurance contract administered by the Department per month.

DETAIL: It is estimated that \$655,200 will be received by the Department in both FY 2005 and FY 2006.

3 4 Sec. 5. AUDITOR OF STATE. There is appropriated from the  
 3 5 general fund of the state to the office of the auditor of

3 6 state for the fiscal year beginning July 1, 2005, and ending  
 3 7 June 30, 2006, the following amount, or so much thereof as is  
 3 8 necessary, to be used for the purposes designated:

3 9 For salaries, support, maintenance, and miscellaneous  
 3 10 purposes, and for not more than the following full-time  
 3 11 equivalent positions:

3 12 ..... \$ 1,207,341

3 13 ..... FTEs 105.50

General Fund appropriation to the Auditor of State.

DETAIL: This is an increase of \$35,133 and 0.10 FTE position compared to the estimated net FY 2005 General Fund appropriation for costs related to performing non-billable audits.

3 14 The auditor of state may retain additional full-time  
 3 15 equivalent positions as is reasonable and necessary to perform  
 3 16 governmental subdivision audits which are reimbursable  
 3 17 pursuant to section 11.20 or 11.21, to perform audits which  
 3 18 are requested by and reimbursable from the federal government,  
 3 19 and to perform work requested by and reimbursable from  
 3 20 departments or agencies pursuant to section 11.5A or 11.5B.  
 3 21 The auditor of state shall notify the department of  
 3 22 management, the legislative fiscal committee, and the  
 3 23 legislative services agency of the additional full-time  
 3 24 equivalent positions retained.

Permits the State Auditor to add additional staff and expend additional funds to conduct reimbursable audits. Requires the Office to notify the Department of Management (DOM), the Legislative Fiscal Committee, and the Legislative Services Agency (LSA) when additional positions are retained.

3 25 Sec. 6. IOWA ETHICS AND CAMPAIGN DISCLOSURE BOARD. There  
 3 26 is appropriated from the general fund of the state to the Iowa  
 3 27 ethics and campaign disclosure board for the fiscal year  
 3 28 beginning July 1, 2005, and ending June 30, 2006, the  
 3 29 following amount, or so much thereof as is necessary, for the  
 3 30 purposes designated:

3 31 For salaries, support, maintenance, and miscellaneous  
 3 32 purposes, and for not more than the following full-time  
 3 33 equivalent positions:

3 34 ..... \$ 457,864

General Fund appropriation to the Iowa Ethics and Campaign Disclosure Board.

DETAIL: This is an increase of \$24,619 and no change in FTE positions compared to the estimated net FY 2005 General Fund appropriation for salary, technology, and additional costs associated with billings from the DAS.

NOTE: Section 24 of this Bill provides for an FY 2005 supplemental appropriation of \$8,000.

3 35 ..... FTEs 6.00

4 1 Sec. 7. DEPARTMENT OF COMMERCE. There is appropriated  
 4 2 from the general fund of the state to the department of  
 4 3 commerce for the fiscal year beginning July 1, 2005, and  
 4 4 ending June 30, 2006, the following amounts, or so much  
 4 5 thereof as is necessary, for the purposes designated:

4 6 1. ALCOHOLIC BEVERAGES DIVISION

4 7 For salaries, support, maintenance, and miscellaneous  
 4 8 purposes, and for not more than the following full-time  
 4 9 equivalent positions:

4 10 ..... \$ 1,883,441

4 11 ..... FTEs 34.00

General Fund appropriation to the Alcoholic Beverages Division of the Department of Commerce.

DETAIL: This maintains the current level of General Fund support and is an increase of 1.00 FTE position compared to the estimated net FY 2005 General Fund appropriation. As a Charter Agency, the Division is not subject to FTE position restrictions.

4 12 2. BANKING DIVISION

4 13 For salaries, support, maintenance, and miscellaneous  
 4 14 purposes, and for not more than the following full-time  
 4 15 equivalent positions:

4 16 ..... \$ 6,583,545

4 17 ..... FTEs 69.00

General Fund appropriation to the Banking Division of the Department of Commerce.

DETAIL: This is an increase of \$219,000 and 4.00 FTE positions compared to the estimated net FY 2005 General Fund appropriation to increase the oversight of State-chartered banks by increasing the number of Bank Examiners.

4 18 3. CREDIT UNION DIVISION

4 19 For salaries, support, maintenance, and miscellaneous  
 4 20 purposes, and for not more than the following full-time  
 4 21 equivalent positions:

4 22 ..... \$ 1,382,568

4 23 ..... FTEs 18.00

General Fund appropriation to the Credit Union Division of the Department of Commerce.

DETAIL: This maintains the current level of General Fund support and FTE positions.

4 24 4. INSURANCE DIVISION

4 25 a. For salaries, support, maintenance, and miscellaneous  
 4 26 purposes, and for not more than the following full-time

General Fund appropriation to the Insurance Division of the Department of Commerce.

DETAIL: This is an increase of \$498,963 and 7.00 FTE positions

4 27 equivalent positions:	compared to the estimated net FY 2005 General Fund appropriation
4 28 ..... \$ 4,369,854	to provide additional oversight of the insurance industry by increasing
4 29 ..... FTEs 101.00	the number of Insurance Company Executive 3 employees.
4 30 b. The insurance division may reallocate authorized full-	Permits the Insurance Division to reallocate FTE positions as
4 31 time equivalent positions as necessary to respond to	necessary to meet national accreditation standards. Also, permits
4 32 accreditation recommendations or requirements. The insurance	examination expenditures of the Division to exceed revenues if the
4 33 division expenditures for examination purposes may exceed the	expenditures are reimbursable. The Division is required to notify the
4 34 projected receipts, refunds, and reimbursements, estimated	DOM, the LSA, and the Legislative Fiscal Committee of the need for
4 35 pursuant to section 505.7, subsection 7, including the	examination expenses to exceed revenues, and must provide
5 1 expenditures for retention of additional personnel, if the	justification and an estimate of the excess expenditures.
5 2 expenditures are fully reimbursable and the division first	
5 3 does both of the following:	
5 4 (1) Notifies the department of management, the legislative	
5 5 services agency, and the legislative fiscal committee of the	
5 6 need for the expenditures.	
5 7 (2) Files with each of the entities named in subparagraph	
5 8 (1) the legislative and regulatory justification for the	
5 9 expenditures, along with an estimate of the expenditures.	
5 10 c. The insurance division shall allocate \$10,000 from the	Allocates \$10,000 from the Insurance Division's examination receipts
5 11 examination receipts for the payment of its fees to the	for the payment of annual dues for the National Council of Insurance
5 12 national council of insurance legislators.	Legislators (NCOIL).
	DETAIL: Fees deposited into the General Fund will be reduced by
	\$10,000.
5 13 5. PROFESSIONAL LICENSING AND REGULATION DIVISION	General Fund appropriation to the Professional Licensing and
5 14 For salaries, support, maintenance, and miscellaneous	Regulation Division of the Department of Commerce.
5 15 purposes, and for not more than the following full-time	
5 16 equivalent positions:	DETAIL: This maintains the current level of General Fund support
5 17 ..... \$ 782,671	and FTE positions.
5 18 ..... FTEs 12.00	

5 19 6. UTILITIES DIVISION

5 20 a. For salaries, support, maintenance, and miscellaneous  
 5 21 purposes, and for not more than the following full-time  
 5 22 equivalent positions:  
 5 23 ..... \$ 7,000,000  
 5 24 ..... FTEs 79.00

General Fund appropriation to the Utilities Division of the Department of Commerce.

DETAIL: This is an increase of \$101,892 and 9.00 FTE positions compared to the estimated net FY 2005 General Fund appropriation. The changes include:

- An increase of \$180,000 to provide funding for a Utility Regulatory Engineer, to work with electric transmission as it relates to regional electric transmission organizations, and a Utility Regulatory Inspector to ensure compliance with natural gas pipeline and electric transmission safety codes and rules.
- An increase of 9.00 FTE positions to restore the FY 2005 authorization.
- A decrease of \$78,108 for the Pipeline Safety Program. Federal funding is anticipated to increase by \$250,000.

5 25 b. The utilities division may expend additional funds,  
 5 26 including funds for additional personnel, if those additional  
 5 27 expenditures are actual expenses which exceed the funds  
 5 28 budgeted for utility regulation and the expenditures are fully  
 5 29 reimbursable. Before the division expends or encumbers an  
 5 30 amount in excess of the funds budgeted for regulation, the  
 5 31 division shall first do both of the following:  
 5 32 (1) Notify the department of management, the legislative  
 5 33 services agency, and the legislative fiscal committee of the  
 5 34 need for the expenditures.  
 5 35 (2) File with each of the entities named in subparagraph  
 6 1 (1) the legislative and regulatory justification for the  
 6 2 expenditures, along with an estimate of the expenditures.

Permits the Utilities Division to expend additional funds for utility company examinations, including expenditures for additional personnel, if the funds are reimbursable. The Division must notify the DOM, the LSA, and the Legislative Fiscal Committee of the expenditure or encumbrance in excess of the funds budgeted for utility regulation and must provide justification and an estimate of the excess expenditures.

6 3 7. CHARGES -- TRAVEL  
 6 4 Each division and the office of consumer advocate shall  
 6 5 include in its charges assessed or revenues generated, an  
 6 6 amount sufficient to cover the amount stated in its  
 6 7 appropriation, and any state-assessed indirect costs

Requires the Division and the Office of Consumer Advocate to include in their charges or revenue generated the amount of their appropriation and any State-assessed indirect costs as determined by the DAS.

Requires the Director of the Department of Commerce to review

6 8 determined by the department of administrative services. The  
 6 9 director of the department of commerce shall review on a  
 6 10 quarterly basis all out-of-state travel for the previous  
 6 11 quarter for officers and employees of each division of the  
 6 12 department if the travel is not already authorized by the  
 6 13 executive council.

quarterly all out-of-state travel for each division of the Department if the travel is not already authorized by the Executive Council.

6 14 Sec. 8. DEPARTMENT OF COMMERCE -- PROFESSIONAL LICENSING  
 6 15 AND REGULATION. There is appropriated from the housing  
 6 16 improvement fund of the Iowa department of economic  
 6 17 development to the division of professional licensing and  
 6 18 regulation of the department of commerce for the fiscal year  
 6 19 beginning July 1, 2005, and ending June 30, 2006, the  
 6 20 following amount, or so much thereof as is necessary, to be  
 6 21 used for the purposes designated:  
 6 22 For salaries, support, maintenance, and miscellaneous  
 6 23 purposes:  
 6 24 ..... \$ 62,317

Department of Economic Development Housing Improvement Fund appropriation to the Department of Commerce Professional Licensing and Regulation Division.

DETAIL: This maintains the current level of Non-General Fund support.

6 25 Sec. 9. GOVERNOR AND LIEUTENANT GOVERNOR. There is  
 6 26 appropriated from the general fund of the state to the offices  
 6 27 of the governor and the lieutenant governor for the fiscal  
 6 28 year beginning July 1, 2005, and ending June 30, 2006, the  
 6 29 following amounts, or so much thereof as is necessary, to be  
 6 30 used for the purposes designated:

6 31 1. GENERAL OFFICE  
 6 32 For salaries, support, maintenance, and miscellaneous  
 6 33 purposes for the general office of the governor and the  
 6 34 general office of the lieutenant governor, and for not more  
 6 35 than the following full-time equivalent positions:  
 7 1 ..... \$ 1,569,857  
 7 2 ..... FTEs 19.25

General Fund appropriation to the Office of the Governor and Lieutenant Governor.

DETAIL: This maintains the current level of General Fund support and FTE positions.

7 3 2. TERRACE HILL QUARTERS

General Fund appropriation for support of the Terrace Hill Quarters.

PG LN	HF810 as amended by S-3094	Explanation
7 4	For salaries, support, maintenance, and miscellaneous	
7 5	purposes for the governor's quarters at Terrace Hill, and for	DETAIL: This maintains the current level of General Fund support
7 6	not more than the following full-time equivalent positions:	and FTE positions.
7 7	..... \$ 343,149	
7 8	..... FTEs 8.00	
7 9	3. ADMINISTRATIVE RULES COORDINATOR	General Fund Appropriation for the Administrative Rules Coordinator.
7 10	For salaries, support, maintenance, and miscellaneous	
7 11	purposes for the office of administrative rules coordinator,	DETAIL: This maintains the current level of General Fund support
7 12	and for not more than the following full-time equivalent	and FTE positions.
7 13	positions:	
7 14	..... \$ 136,458	
7 15	..... FTEs 3.00	
7 16	4. NATIONAL GOVERNORS ASSOCIATION	General Fund appropriation for the payment of dues to the National
7 17	For payment of Iowa's membership in the national governors	Governor's Association.
7 18	association:	
7 19	..... \$ 64,393	DETAIL: This maintains the current level of General Fund support.
7 20	5. STATE-FEDERAL RELATIONS	General Fund Appropriation to the State-Federal Relations Office.
7 21	For salaries, support, maintenance, and miscellaneous	
7 22	purposes, and for not more than the following full-time	DETAIL: This maintains the current level of General Fund support
7 23	equivalent positions:	and FTE positions.
7 24	..... \$ 111,236	
7 25	..... FTEs 2.00	
7 26	Sec. 10. GOVERNOR'S OFFICE OF DRUG CONTROL POLICY.	General Fund Appropriation to the Office of Drug Control Policy.
7 27	1. There is appropriated from the general fund of the	
7 28	state to the governor's office of drug control policy for the	DETAIL: This is an increase of \$50,000 and no change in FTE
7 29	fiscal year beginning July 1, 2005, and ending June 30, 2006,	positions compared to the estimated net FY 2005 General Fund
7 30	the following amount, or so much thereof as is necessary, to	appropriation for one-time funding to bridge the gap between two
7 31	be used for the purposes designated:	federal grants for the Drug Endangered Children Program.
7 32	For salaries, support, maintenance, and miscellaneous	
7 33	purposes, including statewide coordination of the drug abuse	

7 34 resistance education (D.A.R.E.) programs or similar programs,  
 7 35 and for not more than the following full-time equivalent  
 8 1 positions:  
 8 2 ..... \$ 313,195  
 8 3 ..... FTEs 9.00

8 4 2. The governor's office of drug control policy, in  
 8 5 consultation with the Iowa department of public health, and  
 8 6 after discussion and collaboration with all interested  
 8 7 agencies, shall coordinate substance abuse treatment and  
 8 8 prevention efforts in order to avoid duplication of services.

Requires the Office to coordinate substance abuse treatment and prevention efforts to avoid duplication of services.

8 9 Sec. 11. DEPARTMENT OF HUMAN RIGHTS. There is  
 8 10 appropriated from the general fund of the state to the  
 8 11 department of human rights for the fiscal year beginning July  
 8 12 1, 2005, and ending June 30, 2006, the following amounts, or  
 8 13 so much thereof as is necessary, to be used for the purposes  
 8 14 designated:

8 15 1. CENTRAL ADMINISTRATION DIVISION  
 8 16 For salaries, support, maintenance, and miscellaneous  
 8 17 purposes, and for not more than the following full-time  
 8 18 equivalent positions:  
 8 19 ..... \$ 312,660  
 8 20 ..... FTEs 7.00

General Fund appropriation to the Central Administration Division of the Department of Human Rights.

DETAIL: This maintains the current level of General Fund support and FTE positions.

8 21 2. DEAF SERVICES DIVISION  
 8 22 For salaries, support, maintenance, and miscellaneous  
 8 23 purposes, and for not more than the following full-time  
 8 24 equivalent positions:  
 8 25 ..... \$ 362,710  
 8 26 ..... FTEs 6.00

General Fund appropriation to the Deaf Services Division of the Department of Human Rights.

DETAIL: This maintains the current level of General Fund support and FTE positions.

8 27 The fees collected by the division for provision of

Requires the fees collected by the Division to be used for continued

PG LN	HF810 as amended by S-3094	Explanation
8 28	interpretation services by the division to obligated agencies	and expanded interpretation services.
8 29	shall be disbursed pursuant to the provisions of section 8.32,	
8 30	and shall be dedicated and used by the division for continued	
8 31	and expanded interpretation services.	
8 32	3. STATUS OF IOWANS OF ASIAN AND PACIFIC ISLANDER HERITAGE	General Fund appropriation to the Status of Iowans of Asian and Pacific Islander Heritage Division of the Department of Human Rights.
8 33	DIVISION	
8 34	For support, maintenance, and miscellaneous purposes:	DETAIL: This is a new appropriation of \$6,000 from the General Fund for the support and expenses of the new Commission.
8 35	..... \$ 6,000	
9 1	4. PERSONS WITH DISABILITIES DIVISION	General Fund appropriation to the Persons with Disabilities Division of the Department of Human Rights.
9 2	For salaries, support, maintenance, and miscellaneous	
9 3	purposes, and for not more than the following full-time	DETAIL: This maintains the current level of General Fund support and is an increase of 0.50 FTE position compared to the estimated net FY 2005 General Fund appropriation to restore the FY 2005 authorization.
9 4	equivalent positions:	
9 5	..... \$ 184,971	
9 6	..... FTEs 3.50	
9 7	5. LATINO AFFAIRS DIVISION	General Fund appropriation to the Latino Affairs Division of the Department of Human Rights.
9 8	For salaries, support, maintenance, and miscellaneous	
9 9	purposes, and for not more than the following full-time	DETAIL: This maintains the current level of General Fund support and FTE positions.
9 10	equivalent positions:	
9 11	..... \$ 166,718	
9 12	..... FTEs 3.00	
9 13	6. STATUS OF WOMEN DIVISION	General Fund appropriation to the Status of Women Division of the Department of Human Rights.
9 14	For salaries, support, maintenance, and miscellaneous	
9 15	purposes, including the Iowans in transition program, and the	DETAIL: This maintains the current level of General Fund support and FTE positions.
9 16	domestic violence and sexual assault-related grants, and for	
9 17	not more than the following full-time equivalent positions:	
9 18	..... \$ 329,530	
9 19	..... FTEs 3.00	
9 20	7. STATUS OF AFRICAN-AMERICANS DIVISION	General Fund appropriation to the Status of African-Americans

PG LN	HF810 as amended by S-3094	Explanation
9 21	For salaries, support, maintenance, and miscellaneous	Division of the Department of Human Rights.
9 22	purposes, and for not more than the following full-time	
9 23	equivalent positions:	DETAIL: This is an increase of \$1,695 and no change in FTE
9 24	..... \$ 119,991	positions compared to the estimated net FY 2005 General Fund
9 25	..... FTEs 2.00	appropriation to fund salary cost increases.
9 26	8. CRIMINAL AND JUVENILE JUSTICE PLANNING DIVISION	
9 27	For salaries, support, maintenance, and miscellaneous	General Fund appropriation to the Criminal and Juvenile Justice
9 28	purposes, and for not more than the following full-time	Planning Division of the Department of Human Rights.
9 29	equivalent positions:	DETAIL: This is an increase of \$348,624 and 2.00 FTE positions
9 30	..... \$ 752,398	compared to the estimated net FY 2005 General Fund appropriation.
9 31	..... FTEs 8.18	This increase will provide the funds and FTE positions for the
		Division's on-going computer system expenses that had been funded
		from the Pooled Technology Fund in FY 2005.
9 32	The criminal and juvenile justice planning advisory council	
9 33	and the juvenile justice advisory council shall coordinate	Requires the Criminal and Juvenile Justice Planning Advisory Council
9 34	their efforts in carrying out their respective duties relative	and the Juvenile Justice Advisory Council to coordinate efforts in
9 35	to juvenile justice.	performing juvenile justice duties.
10 1	9. SHARED STAFF. The divisions of the department of human	
10 2	rights shall retain their individual administrators, but shall	Requires the divisions within the Department of Human Rights to
10 3	share staff to the greatest extent possible.	share staff.
10 4	Sec. 12. DEPARTMENT OF INSPECTIONS AND APPEALS. There is	
10 5	appropriated from the general fund of the state to the	
10 6	department of inspections and appeals for the fiscal year	
10 7	beginning July 1, 2005, and ending June 30, 2006, the	
10 8	following amounts, or so much thereof as is necessary, for the	
10 9	purposes designated:	
10 10	1. ADMINISTRATION DIVISION	
10 11	For salaries, support, maintenance, and miscellaneous	General Fund appropriation to the Administration Division of the
		Department of Inspections and Appeals (DIA).

PG LN	HF810 as amended by S-3094	Explanation
10 12	purposes, and for not more than the following full-time	DETAIL: This is a general decrease of \$16,587 and no change in FTE positions compared to the estimated net FY 2005 General Fund appropriation.
10 13	equivalent positions:	
10 14	..... \$ 1,644,755	
10 15	..... FTEs 32.25	
*S-3094		
* 1 31	#3. Page 10, by striking line 14 and inserting the	<b>SENATE APPROPRIATIONS COMMITTEE AMENDMENT:</b> Decreases the General Fund appropriation to the Administration Division of the Department of Inspections and Appeals (DIA) by \$80,000.
* 1 32	following:	
* 1 33	"..... \$ 1,564,755"	
DETAIL: This is a decrease of \$96,587 compared to the estimated net FY 2005 General Fund appropriation.		
10 16	2. ADMINISTRATIVE HEARINGS DIVISION	General Fund appropriation to the Administrative Hearings Division of the DIA.
10 17	For salaries, support, maintenance, and miscellaneous	
10 18	purposes, and for not more than the following full-time	DETAIL: This maintains the current level of General Fund support and FTE positions.
10 19	equivalent positions:	
10 20	..... \$ 614,114	
10 21	..... FTEs 23.00	
10 22	3. INVESTIGATIONS DIVISION	General Fund appropriation to the Investigations Division of the DIA.
10 23	For salaries, support, maintenance, and miscellaneous	
10 24	purposes, and for not more than the following full-time	DETAIL: This maintains the current level of General Fund support and FTE positions.
10 25	equivalent positions:	
10 26	..... \$ 1,407,295	
10 27	..... FTEs 41.00	
10 28	4. HEALTH FACILITIES DIVISION	General Fund appropriation to the Health Facilities Division of the DIA.
10 29	For salaries, support, maintenance, and miscellaneous	
10 30	purposes, and for not more than the following full-time	DETAIL: This maintains the current General Fund support and is a decrease of 3.50 FTE positions compared to the estimated net FY 2005 General Fund appropriation.
10 31	equivalent positions:	
10 32	..... \$ 2,276,836	
10 33	..... FTEs 112.25	

PG LN	HF810 as amended by S-3094	Explanation
<p>* 1 34 #4. Page 10, by striking lines 32 and 33 and  * 1 35 inserting the following:  * 1 36 "..... \$ 2,356,836  * 1 37 ..... FTEs 113.25  * 1 38 Of the funds appropriated in this subsection,  * 1 39 \$80,000 and 1.00 FTE shall be used for the operation,  * 1 40 expansion, and maintenance of the direct care worker  * 1 41 registry."</p>		<p>Increases the General Fund appropriation to the Health Facilities Division of the DIA by \$80,000 and 1.00 FTE position for the operation, expansion, and maintenance of the Direct Care Worker Registry.</p> <p>DETAIL: This is an increase of \$80,000 compared to the estimated net FY 2005 General Fund appropriation and a decrease of 2.50 FTE positions. The Division was authorized 108.75 FTE positions for FY 2005, and this Bill adds 3.50 FTE positions to convert contract positions into FTE positions and 1.00 FTE position for the Registry.</p> <p>Specifies that \$80,000 and 1.00 FTE position must be used for the Direct Care Worker Registry.</p>
<p>10 34 5. EMPLOYMENT APPEAL BOARD  10 35 For salaries, support, maintenance, and miscellaneous  11 1 purposes, and for not more than the following full-time  11 2 equivalent positions:  11 3 ..... \$ 52,869  11 4 ..... FTEs 15.00</p>		<p>General Fund appropriation to the Employment Appeal Board.</p> <p>DETAIL: This maintains the current General Fund support and is an increase of 1.00 FTE position compared to the estimated net FY 2005 General Fund appropriation to restore the FY 2005 authorization.</p>
<p>11 5 The employment appeal board shall be reimbursed by the  11 6 labor services division of the department of workforce  11 7 development for all costs associated with hearings conducted  11 8 under chapter 91C, related to contractor registration. The  11 9 board may expend, in addition to the amount appropriated under  11 10 this subsection, additional amounts as are directly billable  11 11 to the labor services division under this subsection and to  11 12 retain the additional full-time equivalent positions as needed  11 13 to conduct hearings required pursuant to chapter 91C.</p>		<p>Permits the Board to expend funds as necessary for hearings related to contractor registration. The costs for these hearings are required to be reimbursed by the Labor Services Division of the Department of Workforce Development.</p>
<p>11 14 6. CHILD ADVOCACY BOARD  11 15 For foster care review and the court appointed special  11 16 advocate program, including salaries, support, maintenance,  11 17 and miscellaneous purposes, and for not more than the  11 18 following full-time equivalent positions:</p>		<p>General Fund appropriation to the Child Advocacy Board.</p> <p>DETAIL: This maintains the current General Fund support and is a decrease of 1.50 FTE positions compared to the estimated net FY 2005 General Fund appropriation to restore the FY 2005</p>

PG LN	HF810 as amended by S-3094	Explanation
11 19	..... \$ 1,962,059	authorization.
11 20	..... FTEs 38.99	
11 21	a. The department of human services, in coordination with	Requires the Department of Human Services, the Child Care Advocacy Board, and the DIA to cooperate in filing an application for federal funds for Child Care Advocacy Board administrative review costs.
11 22	the child advocacy board, and the department of inspections	
11 23	and appeals, shall submit an application for funding available	
11 24	pursuant to Title IV-E of the federal Social Security Act for	
11 25	claims for child advocacy board, administrative review costs.	
11 26	b. The court appointed special advocate program shall	Requires the Court Appointed Special Advocate Program to seek additional donations and grants.
11 27	investigate and develop opportunities for expanding fund-	
11 28	raising for the program.	
11 29	c. Administrative costs charged by the department of	Limits the administrative changes that DIA can charge the Board to 4.00% of the funds appropriated.
11 30	inspections and appeals for items funded under this subsection	
11 31	shall not exceed 4 percent of the amount appropriated in this	
11 32	subsection.	
11 33	Sec. 13. RACING AND GAMING COMMISSION.	
11 34	1. RACETRACK REGULATION	General Fund appropriation to the Racing and Gaming Commission for regulation of racetrack casinos.
11 35	There is appropriated from the general fund of the state to	
12 1	the racing and gaming commission of the department of	DETAIL: This is an increase of \$365,895 and no change in FTE positions compared to the estimated net FY 2005 General Fund appropriation for additional support costs related to additional table games. Also, requires that \$85,576 of the appropriation be used to extend the harness racing season.
12 2	inspections and appeals for the fiscal year beginning July 1,	
12 3	2005, and ending June 30, 2006, the following amount, or so	
12 4	much thereof as is necessary, to be used for the purposes	
12 5	designated:	
12 6	For salaries, support, maintenance, and miscellaneous	
12 7	purposes for the regulation of pari-mutuel racetracks, and for	
12 8	not more than the following full-time equivalent positions:	
12 9	..... \$ 2,574,702	
12 10	..... FTEs 27.53	
12 11	Of the funds appropriated in this subsection, \$85,576 shall	
12 12	be used to conduct an extended harness racing season.	

## 12 13 2. EXCURSION BOAT REGULATION

12 14 There is appropriated from the general fund of the state to  
 12 15 the racing and gaming commission of the department of  
 12 16 inspections and appeals for the fiscal year beginning July 1,  
 12 17 2005, and ending June 30, 2006, the following amount, or so  
 12 18 much thereof as is necessary, to be used for the purposes  
 12 19 designated:

12 20 For salaries, support, maintenance, and miscellaneous  
 12 21 purposes for administration and enforcement of the excursion  
 12 22 boat gambling laws, and for not more than the following full-  
 12 23 time equivalent positions:

12 24 ..... \$ 2,417,052

12 25 ..... FTEs 35.22

General Fund appropriation to the Racing and Gaming Commission  
 for the regulation of Excursion Gambling Boats.

DETAIL: This is an increase of \$553,649 and 5.00 FTE positions  
 compared to the estimated net FY 2005 General Fund appropriation  
 for additional Gaming Representatives and support funds to allow  
 positions to travel between facilities for regulation due to the  
 expansion of excursion boat gambling at currently licensed boats.

NOTE: Section 25 of this Bill provides for an FY 2005 supplemental  
 appropriation of \$50,000.

12 26 Sec. 14. USE TAX APPROPRIATION. There is appropriated  
 12 27 from the use tax receipts collected pursuant to sections  
 12 28 423.26 and 423.27 prior to their deposit in the road use tax  
 12 29 fund pursuant to section 423.43 to the administrative hearings  
 12 30 division of the department of inspections and appeals for the  
 12 31 fiscal year beginning July 1, 2005, and ending June 30, 2006,  
 12 32 the following amount, or so much thereof as is necessary, for  
 12 33 the purposes designated:

12 34 For salaries, support, maintenance, and miscellaneous  
 12 35 purposes:

13 1 ..... \$ 1,424,042

Use Tax appropriation to the Administrative Hearing Division of the  
 DIA.

DETAIL: This maintains current level of Use Tax support.

13 2 Sec. 15. DEPARTMENT OF MANAGEMENT. There is appropriated  
 13 3 from the general fund of the state to the department of  
 13 4 management for the fiscal year beginning July 1, 2005, and  
 13 5 ending June 30, 2006, the following amounts, or so much  
 13 6 thereof as is necessary, to be used for the purposes  
 13 7 designated:

## 13 8 1. GENERAL OFFICE

General Fund appropriation to the DOM for the General Office  
 Division.

13 9 For salaries, support, maintenance, and miscellaneous  
 13 10 purposes, and for not more than the following full-time  
 13 11 equivalent positions:  
 13 12 ..... \$ 2,164,904  
 13 13 ..... FTEs 32.00

DETAIL: This maintains the current level of General Fund support and a decrease of 2.00 FTE positions compared to the estimated net FY 2005 General Fund appropriation to restore the FY 2005 authorization.

13 14 2. ENTERPRISE RESOURCE PLANNING  
 13 15 If funding is provided for the redesign of the enterprise  
 13 16 resource planning budget system for the fiscal year beginning  
 13 17 July 1, 2005, then there is appropriated from the general fund  
 13 18 of the state to the department of management for the fiscal  
 13 19 year beginning July 1, 2005, and ending June 30, 2006, the  
 13 20 following amount, or so much thereof as is necessary, to be  
 13 21 used for the purposes designated:  
 13 22 For salaries, support, maintenance, and miscellaneous  
 13 23 purposes for administration of the enterprise resource  
 13 24 planning system, and for not more than the following full-time  
 13 25 equivalent position:  
 13 26 ..... \$ 57,435  
 13 27 ..... FTEs 1.00

Contingent General Fund appropriation to the Department of Management for staff support related to implementation of an enterprise resource planning budget system.

DETAIL: This maintains the current level of General Fund support and FTE position.

13 28 3. SALARY MODEL ADMINISTRATOR  
 13 29 For salary, support, and miscellaneous purposes of the  
 13 30 salary model administrator, and for not more than the  
 13 31 following full-time equivalent position:  
 13 32 ..... \$ 123,598  
 13 33 ..... FTEs 1.00  
 13 34 The salary model administrator shall work in conjunction  
 13 35 with the legislative services agency to maintain the state's  
 14 1 salary model used for analyzing, comparing, and projecting  
 14 2 state employee salary and benefit information, including  
 14 3 information relating to employees of the state board of  
 14 4 regents. The department of revenue, the department of  
 14 5 administrative services, the five institutions under the  
 14 6 jurisdiction of the state board of regents, the judicial

General Fund appropriation to the Department of Management (DOM) for the costs of a salary model administrator.

DETAIL: This maintains the current level of General Fund support and FTE positions. Also, requires the DOM administrator to work in conjunction with the LSA in maintaining the State's salary model. Requires the following departments or entities to provide salary data to the DOM and the LSA:

- Revenue
- Administrative Services
- Five institutions of the Board of Regents
- Eight judicial district departments of correctional services (CBCs)
- Department of Transportation

14 7 district departments of correctional services, and the state  
 14 8 department of transportation shall provide salary data to the  
 14 9 department of management and the legislative services agency  
 14 10 to operate the state's salary model. The format and frequency  
 14 11 of provision of the salary data shall be determined by the  
 14 12 department of management and the legislative services agency.  
 14 13 The information shall be used in collective bargaining  
 14 14 processes under chapter 20 and in calculating the funding  
 14 15 needs contained within the annual salary adjustment  
 14 16 legislation. A state employee organization as defined in  
 14 17 section 20.3, subsection 4, may request information produced  
 14 18 by the model, but the information provided shall not contain  
 14 19 information attributable to individual employees.

Specifies that a State employee organization may request information produced by the model, but the information provided shall not be individually identifiable.

14 20 Sec. 16. ROAD USE TAX APPROPRIATION. There is  
 14 21 appropriated from the road use tax fund to the department of  
 14 22 management for the fiscal year beginning July 1, 2005, and  
 14 23 ending June 30, 2006, the following amount, or so much thereof  
 14 24 as is necessary, to be used for the purposes designated:  
 14 25 For salaries, support, maintenance, and miscellaneous  
 14 26 purposes:  
 14 27 ..... \$ 56,000

Road Use Tax Fund appropriation to the DOM for support and services provided to the Department of Transportation (DOT).

DETAIL: This maintains the current level of Non-General Fund support.

14 28 Sec. 17. SECRETARY OF STATE. There is appropriated from  
 14 29 the general fund of the state to the office of the secretary  
 14 30 of state for the fiscal year beginning July 1, 2005, and  
 14 31 ending June 30, 2006, the following amounts, or so much  
 14 32 thereof as is necessary, to be used for the purposes  
 14 33 designated:

14 34 1. ADMINISTRATION AND ELECTIONS  
 14 35 For salaries, support, maintenance, and miscellaneous  
 15 1 purposes, and for not more than the following full-time  
 15 2 equivalent positions:  
 15 3 ..... \$ 660,233

General Fund appropriation to the Administration and Elections Division of the Office of the Secretary of State.

DETAIL: This maintains the current level of General Fund support and FTE positions.

PG LN	HF810 as amended by S-3094	Explanation
15 4	..... FTEs 10.00	
15 5	The state department or state agency which provides data	Specifies that the Office of the Secretary of State shall not charge a fee for data processing services to support voter registration file maintenance and storage.
15 6	processing services to support voter registration file	
15 7	maintenance and storage shall provide those services without	
15 8	charge.	
15 9	2. BUSINESS SERVICES	General Fund appropriation to the Business Services Division of the Office of the Secretary of State.
15 10	For salaries, support, maintenance, and miscellaneous	
15 11	purposes, and for not more than the following full-time	DETAIL: This is an increase of \$153,955 and no change in FTE positions compared to the estimated net FY 2005 General Fund appropriation for operating expenses for the corporate filing year.
15 12	equivalent positions:	
15 13	..... \$ 1,837,967	
15 14	..... FTEs 32.00	
15 15	Sec. 18. SECRETARY OF STATE FILING FEES REFUND.	CODE: Allows the Business Services Division of the Office of the Secretary of State to refund fees if the filer is not satisfied with the quality of service provided. The decision to issue a refund is at the discretion of the Secretary of State and is not subject to administrative review.
15 16	Notwithstanding the obligation to collect fees pursuant to the	
15 17	provisions of section 490.122, subsection 1, paragraphs "a"	
15 18	and "s", and section 504A.85, subsections 1 and 9, for the	
15 19	fiscal year beginning July 1, 2005, and ending June 30, 2006,	
15 20	the secretary of state may refund these fees to the filer	
15 21	pursuant to rules established by the secretary of state. The	
15 22	decision of the secretary of state not to issue a refund under	
15 23	rules established by the secretary of state is final and not	
15 24	subject to review pursuant to the provisions of the Iowa	
15 25	administrative procedure Act, chapter 17A.	
15 26	Sec. 19. TREASURER. There is appropriated from the	
15 27	general fund of the state to the office of treasurer of state	
15 28	for the fiscal year beginning July 1, 2005, and ending June	
15 29	30, 2006, the following amount, or so much thereof as is	
15 30	necessary, to be used for the purposes designated:	General Fund appropriation to the Office of Treasurer of State.
15 31	For salaries, support, maintenance, and miscellaneous	
15 32	purposes, and for not more than the following full-time	

15 33	equivalent positions:	DETAIL: This is an increase of \$29,000 and a decrease of 0.20 FTE position compared to the estimated net FY 2005 General Fund appropriation. The additional funding is for increased information technology fees to address the federal over-billing concern. The decrease in FTE position is to restore the FY 2005 authorization.
15 34	..... \$ 851,261	
15 35	..... FTEs 28.80	
16 1	The office of treasurer of state shall supply clerical and	
16 2	secretarial support for the executive council.	Requires the Office to provide clerical and secretarial support to the Executive Council.
16 3	Sec. 20. IPERS -- GENERAL OFFICE. There is appropriated	Iowa Public Employees' Retirement System (IPERS) Fund
16 4	from the Iowa public employees' retirement system fund to the	appropriation to the Iowa Public Employees' Retirement System for
16 5	Iowa public employees' retirement system for the fiscal year	administration of the System.
16 6	beginning July 1, 2005, and ending June 30, 2006, the	
16 7	following amount, or so much thereof as is necessary, to be	DETAIL: This is an increase of \$1,424,456 in non-General Fund
16 8	used for the purposes designated:	appropriation and 5.00 FTE positions compared to the estimated net
16 9	For salaries, support, maintenance, and other operational	FY 2005 appropriation for a multi-year update, through FY 2010, of
16 10	purposes to pay the costs of the Iowa public employees'	the Benefits Administration System.
16 11	retirement system, and for not more than the following full-	
16 12	time equivalent positions:	
16 13	..... \$ 10,582,931	
16 14	..... FTEs 95.13	
16 15	Sec. 21. DEPARTMENT OF REVENUE. There is appropriated	
16 16	from the general fund of the state to the department of	
16 17	revenue for the fiscal year beginning July 1, 2005, and ending	
16 18	June 30, 2006, the following amounts, or so much thereof as is	
16 19	necessary, to be used for the purposes designated:	
16 20	1. OPERATIONS	General Fund appropriation to the Department of Revenue.
16 21	For salaries, support, maintenance, and miscellaneous	
16 22	purposes, and for not more than the following full-time	DETAIL: This is an increase of \$1,418,198 and 24.56 FTE positions
16 23	equivalent positions:	compared to the estimated net FY 2005 General Fund appropriation.
16 24	..... \$ 26,623,360	The changes include:
16 25	..... FTEs 400.66	

- An increase of \$270,963 to maintain funding for 6.00 FTE positions by replacing FY 2005 Charter Agency Grant funding for tax compliance officers. The positions generate approximately \$1,300,000 annually.
- An increase of \$360,000 and 5.00 FTE positions to create an automated system for tracking the awarding and exercise of tax credits and to monitor the effectiveness of tax credits. The ongoing annual cost for maintaining the system is estimated to be between \$150,000 and \$200,000, along with 2.00 FTE positions.
- An increase of \$787,235 due to higher information technology fees to address the federal over-billing concern.
- An increase of 13.56 FTE positions to restore the FY 2005 authorization. As a Charter Agency, the Department is not subject to FTE position restrictions.

16 26 Of the funds appropriated pursuant to this subsection,  
 16 27 \$400,000 shall be used to pay the direct costs of compliance  
 16 28 related to the collection and distribution of local sales and  
 16 29 services taxes imposed pursuant to chapters 423B and 423E.

Specifies that \$400,000 of the funds appropriated in this Subsection must be used to pay the costs related to Local Option Sales and Services Taxes.

16 30 The director of revenue shall prepare and issue a state  
 16 31 appraisal manual and the revisions to the state appraisal  
 16 32 manual as provided in section 421.17, subsection 17, without  
 16 33 cost to a city or county.

Requires the Director of the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties.

DETAIL: County and city assessors are mandated by statute to use the Manual in completing assessments of real property.

16 34 The department of revenue shall submit a written report to  
 16 35 the general assembly by January 1, 2006, concerning the  
 17 1 department's progress in developing a system to track tax  
 17 2 credits.

Requires the Department of Revenue to provide a report to the General Assembly on the Department's progress towards developing a Tax Credit Tracking System by January 1, 2006.

DETAIL: The Department's appropriation includes \$360,000 and 5.00 FTE positions to develop the System in FY 2006.

17 3 2. COLLECTION COSTS AND FEES

General Fund appropriation to the Department of Revenue for

PG LN	HF810 as amended by S-3094	Explanation
17 4	For payment of collection costs and fees pursuant to	payment of collection costs and fees.
17 5	section 422.26:	
17 6	..... \$ 27,462	DETAIL: This maintains the current level of General Fund support.
17 7	Sec. 22. MOTOR VEHICLE FUEL TAX APPROPRIATION. There is	Motor Vehicle Fuel Tax Fund appropriation to the Department of
17 8	appropriated from the motor fuel tax fund created by section	Revenue for administration and enforcement of the Motor Vehicle Use
17 9	452A.77 to the department of revenue for the fiscal year	Tax Program.
17 10	beginning July 1, 2005, and ending June 30, 2006, the	
17 11	following amount, or so much thereof as is necessary, to be	DETAIL: This is an increase of \$34,779 of non-General Fund support
17 12	used for the purposes designated:	compared to the estimated FY 2005 appropriation due to higher
17 13	For salaries, support, maintenance, and miscellaneous	information technology fees to address the federal over-billing
17 14	purposes for administration and enforcement of the provisions	concern.
17 15	of chapter 452A and the motor vehicle use tax program:	
17 16	..... \$ 1,249,847	
17 17	Sec. 23. ENTERPRISE RESOURCE PLANNING SYSTEM PROGRESS	lowAccess Revolving Fund appropriation to the Legislative Council.
17 18	AUDIT -- APPROPRIATION. Notwithstanding any provision of	
17 19	sections 8A.221 through 8A.224 to the contrary, there is	DETAIL: Appropriates up to \$200,000 to initiate a progress audit
17 20	appropriated from the lowAccess revolving fund created in	concerning the implementation of the Integrated Information for Iowa
17 21	section 8A.224, the amount of two hundred thousand dollars to	(I/3 Budget System) and Enterprise Resource Planning System and
17 22	the legislative council, or such lesser amount as determined	requires the Council to retain an outside consultant to conduct the
17 23	by the legislative council, to initiate a progress audit	audit. The final report from the consultant is to be submitted by
17 24	concerning the implementation of the integrated information	November 1, 2005. Staff of the LSA shall provide assistance in
17 25	for Iowa and the enterprise resource planning system. The	completing the request for proposals process.
17 26	legislative council shall retain a person knowledgeable in the	
17 27	area of enterprise resource planning systems to conduct the	
17 28	progress audit. The person retained to conduct the progress	
17 29	audit shall provide a written report to the legislative	
17 30	council on or before November 1, 2005, including the results	
17 31	of the audit and any information as deemed necessary by the	
17 32	legislative council. The legislative services agency shall	
17 33	provide the staff required by the legislative council to	
17 34	solicit and retain the services required.	

\* 1 42 #5. Page 17, by striking lines 17 through 34.

Eliminates a \$200,000 lowAccess Revolving Fund appropriation to the Legislative Council that was to be used to initiate a progress audit concerning the implementation of the Integrated Information for Iowa (I/3 Budget System) and the Enterprise Resource Planning System.

17 35 Sec. 24. 2004 Iowa Acts, chapter 1175, section 1,  
 18 1 subsection 3, is amended by adding the following new  
 18 2 unnumbered paragraph:  
 18 3 NEW UNNUMBERED PARAGRAPH. Notwithstanding section 8.33,  
 18 4 moneys appropriated in this subsection that remain  
 18 5 unencumbered or unobligated at the close of the fiscal year  
 18 6 shall not revert but shall remain available for expenditure  
 18 7 until the close of the succeeding fiscal year.

CODE: Requires any excess funds in the Department of Administrative Services' Distribution Account at the end of the fiscal year to carry forward for distribution to State agencies.

DETAIL: Approximately \$272,000 will carry forward and be combined with an appropriation of \$158,295 in Section 1.3 of this Bill and distributed to State agencies in FY 2006. The State agencies will use the funds to pay the Department for services and products provided to the agencies by the Department.

18 8 Sec. 25. 2004 Iowa Acts, chapter 1175, section 7,  
 18 9 unnumbered paragraph 2, is amended to read as follows:  
 18 10 For salaries, support, maintenance, and miscellaneous  
 18 11 purposes, and for not more than the following full-time  
 18 12 equivalent positions:  
 18 13 ..... \$ 411,296  
 18 14 ..... 419,296  
 18 15 ..... FTEs 6.00

General Fund supplemental appropriation for FY 2005 for the Ethics and Campaign Disclosure Board.

DETAIL: This is an increase of \$8,000 compared to the estimated FY 2005 General Fund appropriation for increased unanticipated information technology expenses for the electronic campaign report filing system.

\*S-3094

\* 1 43 #6. Page 18, by inserting after line 15 the

\* 1 44 following:

\* 1 45 "Sec. \_\_. 2004 Iowa Acts, chapter 1175, section

\* 1 46 12, subsection 4, is amended to read as follows:

\* 1 47 4. NATIONAL GOVERNORS ASSOCIATION

\* 1 48 For payment of Iowa's membership in the national

\* 1 49 governors association:

\* 1 50 ..... \$ 64,393

\* 2 1 ..... 364,393

\* 2 2 Of the funds appropriated in this subsection,

\* 2 3 \$300,000 is allocated for security-related costs and

#### SENATE APPROPRIATIONS COMMITTEE AMENDMENT:

General Fund supplemental appropriation to the Office of the Governor and Lieutenant Governor for FY 2005 for the National Governor's Association.

DETAIL: This is an increase of \$300,000 compared to the estimated FY 2005 General Fund appropriation for security-related costs and other expenses associated with the National Governor's Association National Meeting.

Specifies that \$300,000 of the appropriation is to be used for security-related costs and other expenses associated with the National Governor's Association National Meeting.

\* 2 4 other expenses associated with the national governors  
 \* 2 5 association national meeting. Notwithstanding section  
 \* 2 6 8.33, the moneys allocated for the meeting that remain  
 \* 2 7 unencumbered or unobligated at the close of the fiscal  
 \* 2 8 year shall not revert but shall remain available for  
 \* 2 9 expenditure for the purposes designated until the  
 \* 2 10 close of the succeeding fiscal year."

CODE: Requires any excess funds at the end of FY 2005 to carry forward for security-related costs and other expenses associated with the national Governor's Association National Meeting.

18 16 Sec. 26. 2004 Iowa Acts, chapter 1175, section 16,  
 18 17 subsection 2, is amended to read as follows:  
 18 18 2. EXCURSION BOAT REGULATION  
 18 19 There is appropriated from the general fund of the state to  
 18 20 the racing and gaming commission of the department of  
 18 21 inspections and appeals for the fiscal year beginning July 1,  
 18 22 2004, and ending June 30, 2005, the following amount, or so  
 18 23 much thereof as is necessary, to be used for the purposes  
 18 24 designated:  
 18 25 For salaries, support, maintenance, and miscellaneous  
 18 26 purposes for administration and enforcement of the excursion  
 18 27 boat gambling laws, and for not more than the following full-  
 18 28 time equivalent positions:  
 18 29 ..... \$ 1,806,048  
 18 30 ..... 1,856,048  
 18 31 ..... FTEs 30.22  
 18 32 Of the funds appropriated in this subsection, \$50,000 is  
 18 33 allocated for costs associated with the examination of new  
 18 34 gaming license applications.

General Fund supplemental appropriation for FY 2005 for the Racing and Gaming Commission.

DETAIL: This is an increase of \$50,000 compared to the estimated 2005 General Fund appropriation for expenses associated with the examination of new gaming license applications.

18 35 Sec. 27. EFFECTIVE DATE. The sections of this Act  
 19 1 amending 2004 Iowa Acts, chapter 1175, being deemed of  
 19 2 immediate importance, take effect upon enactment.

Provides that Sections 24 and 25 of this Bill, making FY 2005 supplemental appropriations to the Ethics and Campaign Disclosure Board and the Racing and Gaming Commission, are effective on enactment.

PG LN

**HF810 as amended by S-3094**

**Explanation**

---

\*S-3094

\* 2 11 #7. By renumbering as necessary.

\* 2 12

\* 2 13

\* 2 14 \_\_\_\_\_

\* 2 15 COMMITTEE ON APPROPRIATIONS

\* 2 16 JEFF ANGELO, CO-CHAIRPERSON

\* 2 17

\* 2 18

\* 2 19 \_\_\_\_\_

\* 2 20 ROBERT E. DVORSKY, CO-CHAIRPERSON

\* 2 21 HF 810.204 81

\* 2 22 ec/sh/1960

# Administration and Regulation

## General Fund

H.F. 810 Amended by S-3094	Estimated FY 2005	Gov Rec FY 2006	House Action FY 2006	Senate Approp FY 2006	Sen. Approps. v. Hse FY 06	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Administrative Services, Dept. of</u></b>						
Admin. Serv. General Office	\$ 5,248,434	\$ 6,063,540	\$ 4,798,641	\$ 4,798,641	\$ 0	PG 1 LN 7
Utilities	2,576,000	3,080,865	3,080,865	3,080,865	0	PG 1 LN 12
Distribution Account	1,032,852	158,295	158,295	158,295	0	PG 1 LN 20
DAS - Revolving Fund	1,889,610				0	
<b>Total Administrative Services, Dept. of</b>	<b>\$ 10,746,896</b>	<b>\$ 9,302,700</b>	<b>\$ 8,037,801</b>	<b>\$ 8,037,801</b>	<b>\$ 0</b>	
<b><u>Auditor of State</u></b>						
Auditor of State - Gen. Office	\$ 1,172,208	\$ 1,207,341	\$ 1,207,341	\$ 1,207,341	\$ 0	PG 3 LN 9
<b><u>Ethics and Campaign Disclosure</u></b>						
Ethics and Campaign Disclosure	\$ 425,245	\$ 457,864	\$ 457,864	\$ 457,864	\$ 0	PG 3 LN 25
<b><u>Commerce, Department of</u></b>						
Alcoholic Beverages	\$ 1,883,441	\$ 1,883,441	\$ 1,883,441	\$ 1,883,441	\$ 0	PG 4 LN 6
Banking Division	6,364,545	7,705,691	6,583,545	6,583,545	0	PG 4 LN 12
Credit Union Division	1,382,568	1,382,568	1,382,568	1,382,568	0	PG 4 LN 18
Insurance Division	3,870,891	4,369,854	4,369,854	4,369,854	0	PG 4 LN 24
Professional Licensing	782,671		782,671	782,671	0	PG 5 LN 13
Utilities Division	6,898,108	7,000,000	7,000,000	7,000,000	0	PG 5 LN 20
Critical Health Care Fund		1,000,000			0	
<b>Total Commerce, Department of</b>	<b>\$ 21,182,224</b>	<b>\$ 23,341,554</b>	<b>\$ 22,002,079</b>	<b>\$ 22,002,079</b>	<b>\$ 0</b>	
<b><u>Governor</u></b>						
General Office	\$ 1,569,857	\$ 1,729,857	\$ 1,569,857	\$ 1,569,857	\$ 0	PG 6 LN 31
Terrace Hill Quarters	343,149	463,149	343,149	343,149	0	PG 7 LN 3
Admin Rules Coordinator	136,458	136,458	136,458	136,458	0	PG 7 LN 9

# Administration and Regulation

## General Fund

H.F. 810 Amended by S-3094	Estimated FY 2005	Gov Rec FY 2006	House Action FY 2006	Senate Approp FY 2006	Sen. Approps. v. Hse FY 06	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Governor (cont.)</u></b>						
Natl Governors Association	64,393	64,393	64,393	64,393	0	PG 7 LN 16
State-Federal Relations	111,236	111,236	111,236	111,236	0	PG 7 LN 20
<b>Total Governor</b>	<b>\$ 2,225,093</b>	<b>\$ 2,505,093</b>	<b>\$ 2,225,093</b>	<b>\$ 2,225,093</b>	<b>\$ 0</b>	
<b><u>Gov. Office of Drug Control Policy</u></b>						
Drug Policy Coordinator	\$ 263,195	\$ 313,195	\$ 313,195	\$ 313,195	\$ 0	PG 7 LN 26
<b><u>Human Rights, Department of</u></b>						
Administration	\$ 312,660	\$ 312,660	\$ 312,660	\$ 312,660	\$ 0	PG 8 LN 15
Deaf Services	362,710	362,710	362,710	362,710	0	PG 8 LN 21
Asian & Pacific Islanders		80,000	6,000	6,000	0	PG 8 LN 32
Persons with Disabilities	184,971	225,806	184,971	184,971	0	PG 9 LN 1
Division of Latino Affairs	166,718	166,718	166,718	166,718	0	PG 9 LN 7
Status of Women	329,530	312,943	329,530	329,530	0	PG 9 LN 13
Status of African Americans	118,296	119,991	119,991	119,991	0	PG 9 LN 20
Criminal & Juvenile Justice	403,774	1,158,322	752,398	752,398	0	PG 9 LN 26
<b>Total Human Rights, Department of</b>	<b>\$ 1,878,659</b>	<b>\$ 2,739,150</b>	<b>\$ 2,234,978</b>	<b>\$ 2,234,978</b>	<b>\$ 0</b>	
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
<b>Inspections and Appeals</b>						
Administration Division	\$ 1,661,342	\$ 1,661,342	\$ 1,644,755	\$ 1,564,755	\$ -80,000	PG 10 LN 10
Administrative Hearings Div.	614,114	614,114	614,114	614,114	0	PG 10 LN 16
Investigations Division	1,407,295	1,407,295	1,407,295	1,407,295	0	PG 10 LN 22
Health Facilities Div.	2,276,836	2,276,837	2,276,836	2,356,836	80,000	PG 10 LN 28
Employment Appeal Board	52,869	52,869	52,869	52,869	0	PG 10 LN 34
Child Advocacy Board	1,962,059	1,962,059	1,962,059	1,962,059	0	PG 11 LN 14
<b>Total Inspections and Appeals</b>	<b>7,974,515</b>	<b>7,974,516</b>	<b>7,957,928</b>	<b>7,957,928</b>	<b>0</b>	

# Administration and Regulation

## General Fund

H.F. 810 Amended by S-3094	Estimated FY 2005	Gov Rec FY 2006	House Action FY 2006	Senate Approp FY 2006	Sen. Approps. v. Hse FY 06	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Inspections &amp; Appeals, Dept of (cont.)</u></b>						
<b>Racing Commission</b>						
Pari-Mutuel Regulation	2,208,807	2,574,702	2,574,702	2,574,702	0	PG 11 LN 34
Excursion Boat Gambling Reg.	1,813,403	2,417,052	2,417,052	2,417,052	0	PG 12 LN 13
Pari-Mutuel Investigations	217,161				0	
<b>Total Racing Commission</b>	<u>4,239,371</u>	<u>4,991,754</u>	<u>4,991,754</u>	<u>4,991,754</u>	<u>0</u>	
<b>Total Inspections &amp; Appeals, Dept of</b>	<u>\$ 12,213,886</u>	<u>\$ 12,966,270</u>	<u>\$ 12,949,682</u>	<u>\$ 12,949,682</u>	<u>\$ 0</u>	
<b><u>Management, Department of</u></b>						
DOM General Office	\$ 2,164,904	\$ 2,164,904	\$ 2,164,904	\$ 2,164,904	\$ 0	PG 13 LN 8
Enterprise Resource Planning	57,435	57,435 <sup>38</sup>	57,435 <sup>38</sup>	57,435	0	PG 13 LN 14
Salary Model Administrator	123,598	123,598	123,598	123,598	0	PG 13 LN 28
Performance Audits		430,000			0	
Innovations Fund Transfer		3,000,000			0	
<b>Total Management, Department of</b>	<u>\$ 2,345,937</u>	<u>\$ 5,775,937</u>	<u>\$ 2,288,502</u>	<u>\$ 2,288,502</u>	<u>\$ 0</u>	
<b><u>Revenue, Dept. of</u></b>						
Compliance	\$ 25,205,162	\$ 26,848,360	\$ 26,623,360	\$ 26,623,360	\$ 0	PG 16 LN 20
Collection Costs and Fees	27,462	27,462	27,462	27,462	0	PG 17 LN 3
<b>Total Revenue, Dept. of</b>	<u>\$ 25,232,624</u>	<u>\$ 26,875,822</u>	<u>\$ 26,650,822</u>	<u>\$ 26,650,822</u>	<u>\$ 0</u>	
<b><u>Secretary of State</u></b>						
Administration and Elections	\$ 660,233	\$ 729,742	\$ 660,233	\$ 660,233	\$ 0	PG 14 LN 34
Business Services	1,684,012	1,837,967	1,837,967	1,837,967	0	PG 15 LN 9
<b>Total Secretary of State</b>	<u>\$ 2,344,245</u>	<u>\$ 2,567,709</u>	<u>\$ 2,498,200</u>	<u>\$ 2,498,200</u>	<u>\$ 0</u>	
<b><u>Treasurer of State</u></b>						
Treasurer - General Office	\$ 822,261	\$ 851,261	\$ 851,261	\$ 851,261	\$ 0	PG 15 LN 31
<b>Total Administration and Regulation</b>	<u><u>\$ 80,852,473</u></u>	<u><u>\$ 88,903,896</u></u>	<u><u>\$ 81,716,818</u></u>	<u><u>\$ 81,716,818</u></u>	<u><u>\$ 0</u></u>	

# Administration and Regulation

## General Fund

H.F. 810 Amended by S-3094	Estimated FY 2005	Gov Rec FY 2006	House Action FY 2006	Senate Approp FY 2006	Sen. Approps. v. Hse FY 06	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
Contingency <sup>38</sup> Enterprise Resource Planning	\$ 0	\$ 0	\$ 57,435	\$ 57,435	\$ 0	

# Administration and Regulation

## Non General Fund

H.F. 810 Amended by S-3094	Estimated FY 2005	Gov Rec FY 2006	House Action FY 2006	Senate Approp FY 2006	Sen. Approps. v. Hse FY 06	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Administrative Services, Dept. of</u></b>						
Primary Road Approp.	\$ 491,752				\$ 0	
lowAccess Revolving Fund			200,000		-200,000	PG 17 LN 17
Ready To Work Program	89,416				0	
Road Use Tax Approp.	80,505				0	
<b>Total Administrative Services, Dept. of</b>	<b>\$ 661,673</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ -200,000</b>	
<b><u>Commerce, Department of</u></b>						
Real Estate Trust Act. Auditor	\$ 62,317		\$ 62,317	\$ 62,317	\$ 0	PG 6 LN 14
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
DIA - Use Tax Appropriation	\$ 1,424,042	\$ 1,424,042	\$ 1,424,042	\$ 1,424,042	\$ 0	PG 12 LN 26
<b><u>Management, Department of</u></b>						
DOM RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	PG 14 LN 20
<b><u>IPERS Administration</u></b>						
IPERS Administration	\$ 9,158,475	\$ 10,582,931	\$ 10,582,931	\$ 10,582,931	\$ 0	PG 16 LN 3
<b><u>Revenue, Dept. of</u></b>						
MVFT - Administration	\$ 1,215,068	\$ 1,249,847	\$ 1,249,847	\$ 1,249,847	\$ 0	PG 17 LN 7
<b>Total Administration and Regulation</b>	<b>\$ 12,577,575</b>	<b>\$ 13,312,820</b>	<b>\$ 13,575,137</b>	<b>\$ 13,375,137</b>	<b>\$ -200,000</b>	

# Administration and Regulation

## FTE

H.F. 810 Amended by S-3094	Estimated FY 2005	Gov Rec FY 2006	House Action FY 2006	Senate Approp FY 2006	Sen. Approps. v. Hse FY 06	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Administrative Services, Dept. of</u></b>						
Admin. Serv. General Office	72.85	84.65	78.65	78.65	0.00	PG 1 LN 7
Utilities	1.50	1.50	1.50	1.50	0.00	
Personnel Development Seminars	5.00	3.00	3.00	3.00	0.00	
It Operations Revolving Fund	123.50	137.00	137.00	137.00	0.00	
Integrated Info. System - RCF	2.00				0.00	
Centralized Purchasing - Admin	12.30	11.30	11.30	11.30	0.00	
Federal Surplus Property	2.50	3.00	3.00	3.00	0.00	
Vehicle Dispatcher Rev. Fund	12.50	11.75	11.75	11.75	0.00	
Vehicle Dispatcher Operations	0.75				0.00	
Motor Pool Revolving Fund	1.25	1.50	1.50	1.50	0.00	
Self Insurance/risk Management	2.00	1.75	1.75	1.75	0.00	
Centralized Printing Rev. Fund	12.00	12.00	12.00	12.00	0.00	
Printing Operations	1.00				0.00	
Mail Services Revolving Fund	14.00	12.00	12.00	12.00	0.00	
Human Resources Revolving Fund	51.60	51.00	51.00	51.00	0.00	
Facility & Support Rev. Fund	97.61	98.75	98.75	98.75	0.00	
<b>Total Administrative Services, Dept. of</b>	<b>412.36</b>	<b>429.20</b>	<b>423.20</b>	<b>423.20</b>	<b>0.00</b>	
<b><u>Administrative Services Capitals</u></b>						
Integrated Info. System - RCF	2.00				0.00	
<b><u>Auditor of State</u></b>						
Auditor of State - Gen. Office	105.40	105.50	105.50	105.50	0.00	PG 3 LN 9
<b><u>Ethics and Campaign Disclosure</u></b>						
Ethics and Campaign Disclosure	6.00	6.00	6.00	6.00	0.00	PG 3 LN 25
<b><u>Commerce, Department of</u></b>						
Alcoholic Beverages	33.00	34.00	34.00	34.00	0.00	PG 4 LN 6
Banking Division	65.00	77.00	69.00	69.00	0.00	PG 4 LN 12

# Administration and Regulation

## FTE

H.F. 810 Amended by S-3094	Estimated FY 2005	Gov Rec FY 2006	House Action FY 2006	Senate Approp FY 2006	Sen. Approps. v. Hse FY 06	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Commerce, Department of (cont.)</u></b>						
Credit Union Division	18.00	18.00	18.00	18.00	0.00	PG 4 LN 18
Insurance Division	94.00	101.00	101.00	101.00	0.00	PG 4 LN 24
Professional Licensing	12.00		12.00	12.00	0.00	PG 5 LN 13
Utilities Division	70.00	79.00	79.00	79.00	0.00	PG 5 LN 20
<b>Total Commerce, Department of</b>	<b>292.00</b>	<b>309.00</b>	<b>313.00</b>	<b>313.00</b>	<b>0.00</b>	
<b><u>Governor</u></b>						
General Office	19.25	19.25	19.25	19.25	0.00	PG 6 LN 31
Terrace Hill Quarters	8.00	8.00	8.00	8.00	0.00	PG 7 LN 3
Admin Rules Coordinator	3.00	3.00	3.00	3.00	0.00	PG 7 LN 9
State-Federal Relations	2.00	2.00	2.00	2.00	0.00	PG 7 LN 20
<b>Total Governor</b>	<b>32.25</b>	<b>32.25</b>	<b>32.25</b>	<b>32.25</b>	<b>0.00</b>	
<b><u>Gov. Office of Drug Control Policy</u></b>						
Drug Policy Coordinator	9.00	9.00	9.00	9.00	0.00	PG 7 LN 26
<b><u>Human Rights, Department of</u></b>						
Administration	7.00	7.00	7.00	7.00	0.00	PG 8 LN 15
Deaf Services	6.00	6.00	6.00	6.00	0.00	PG 8 LN 21
Asian & Pacific Islanders		1.00			0.00	PG 8 LN 32
Persons with Disabilities	3.00	4.00	3.50	3.50	0.00	PG 9 LN 1
Division of Latino Affairs	3.00	3.00	3.00	3.00	0.00	PG 9 LN 7
Status of Women	3.00	3.00	3.00	3.00	0.00	PG 9 LN 13
Status of African Americans	2.00	1.73	2.00	2.00	0.00	PG 9 LN 20
Criminal & Juvenile Justice	6.18	9.18	8.18	8.18	0.00	PG 9 LN 26
<b>Total Human Rights, Department of</b>	<b>30.18</b>	<b>34.91</b>	<b>32.68</b>	<b>32.68</b>	<b>0.00</b>	

# Administration and Regulation

FTE

H.F. 810 Amended by S-3094	Estimated FY 2005	Gov Rec FY 2006	House Action FY 2006	Senate Approp FY 2006	Sen. Approps. v. Hse FY 06	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Inspections &amp; Appeals, Dept of</u></b>						
<b>Inspections and Appeals</b>						
Administration Division	32.25	32.25	32.25	32.25	0.00	PG 10 LN 10
Administrative Hearings Div.	23.00	23.00	23.00	23.00	0.00	PG 10 LN 16
Investigations Division	41.00	41.00	41.00	41.00	0.00	PG 10 LN 22
Health Facilities Div.	115.75	119.25	112.25	113.25	1.00	PG 10 LN 28
Employment Appeal Board	14.00	14.00	15.00	15.00	0.00	PG 10 LN 34
Child Advocacy Board	40.49	40.83	38.99	38.99	0.00	PG 11 LN 14
<b>Total Inspections and Appeals</b>	<b>266.49</b>	<b>270.33</b>	<b>262.49</b>	<b>263.49</b>	<b>1.00</b>	
<b>Racing Commission</b>						
Pari-Mutuel Regulation	27.53	27.53	27.53	27.53	0.00	PG 11 LN 34
Excursion Boat Gambling Reg.	30.22	35.22	35.22	35.22	0.00	PG 12 LN 13
<b>Total Racing Commission</b>	<b>57.75</b>	<b>62.75</b>	<b>62.75</b>	<b>62.75</b>	<b>0.00</b>	
<b>Total Inspections &amp; Appeals, Dept of</b>	<b>324.24</b>	<b>333.08</b>	<b>325.24</b>	<b>326.24</b>	<b>1.00</b>	
<b><u>Management, Department of</u></b>						
DOM General Office	34.00	33.00	32.00	32.00	0.00	PG 13 LN 8
Enterprise Resource Planning	1.00	1.00 <sup>38</sup>	1.00 <sup>38</sup>	1.00	0.00	PG 13 LN 14
Salary Model Administrator	1.00	1.00	1.00	1.00	0.00	PG 13 LN 28
Performance Audits		5.00			0.00	
<b>Total Management, Department of</b>	<b>36.00</b>	<b>40.00</b>	<b>33.00</b>	<b>33.00</b>	<b>0.00</b>	
<b><u>IPERS Administration</u></b>						
IPERS Administration	90.13	95.13	95.13	95.13	0.00	PG 16 LN 3

# Administration and Regulation

FTE

H.F. 810 Amended by S-3094	Estimated FY 2005	Gov Rec FY 2006	House Action FY 2006	Senate Approp FY 2006	Sen. Approps. v. Hse FY 06	Page & Line Number
	(1)	(2)	(3)	(4)	(5)	(6)
<b><u>Revenue, Dept. of</u></b>						
Compliance	347.45	361.32	372.01	372.01	0.00	PG 16 LN 20
Tax Gap Collections	28.65	28.65	28.65	28.65	0.00	
<b>Total Revenue, Dept. of</b>	376.10	389.97	400.66	400.66	0.00	
<b><u>Secretary of State</u></b>						
Administration and Elections	10.00	11.00	10.00	10.00	0.00	PG 14 LN 34
Business Services	32.00	32.00	32.00	32.00	0.00	PG 15 LN 9
<b>Total Secretary of State</b>	42.00	43.00	42.00	42.00	0.00	
<b><u>Treasurer of State</u></b>						
Treasurer - General Office	29.00	29.00	28.80	28.80	0.00	PG 15 LN 31
<b>Total Administration and Regulation</b>	1,784.66	1,856.04	1,846.46	1,847.46	1.00	
Contingency <sup>38</sup> Enterprise Resource Planning	0.00	0.00	1.00	1.00	0.00	

## Administration and Regulation Services Subcommittee

### General Fund Supplemental Appropriations

H.F. 810	House Action Supplemental FY 2005	Senate Approp Supplemental FY 2005	Senate vs. House FY 2005	Page & Line Number
	(1)	(2)	(2)	(4)
<b><u>Ethics and Campaign Disclosure</u></b>				
Ethics and Campaign Disclosure	\$ 8,000	\$ 8,000	\$ 0	PG 18 LN 8
<b><u>Governor</u></b>				
Natl. Governors Association	0	300,000	300,000	PG 18 LN 15
<b><u>Inspections &amp; Appeals, Dept of</u></b>				
Excursion Boat Gambling Reg.	50,000	50,000	0	PG 18 LN 16
<b>Total Admin. and Regulation</b>	<u>\$ 58,000</u>	<u>\$ 358,000</u>	<u>\$ 300,000</u>	